CITY OF WHITEHORSE

CAPITAL BUDGET PACKAGE

2015 – 2018

Whitehorse

THE WILDERNESS CITY

2015 Capital Budget Speech

Investing in Our Infrastructure

Mayor Dan Curtis

November 10, 2014

Introductory Remarks

Good evening members of Council, ladies and gentlemen with us in Council chambers, and citizens of Whitehorse. It is my great privilege and honour to present the proposed Capital Budget for 2015 to 2018.

The 2015 Capital Budget will invest $30 million in critical infrastructure projects that will improve City operations and services for our citizens. This is a significant investment in the infrastructure that is needed to deliver key municipal services, including water and waste systems, roads, recreation and fire protection.

This Capital Budget sets out a 4 year spending plan for the City's capital development. This timeframe gives stability and predictability for our government and the community.

As in previous years, City Council is introducing a budget that is environmentally sustainable and financially responsible. Our commitment to these environmental and financial principles is especially evident in the Building Consolidation Project and the Solid Waste Action Plan.

The City is making the best possible use of infrastructure funding that is available from the Governments of Canada and Yukon. This funding is absolutely necessary for infrastructure investment and renewal.

Building Consolidation Project

The top priority for this Capital Budget is the City's Building Consolidation Project that will see new services and operations buildings for Whitehorse.

By moving and consolidating our services and operations, this project will reduce heavy equipment in the downtown core, and free up prime real estate for development in our downtown and industrial areas, while still ensuring easy access to City services. On top of that, it will significantly reduce energy costs over the long-term, improve service delivery and increase operational efficiencies.

The City will invest $21 million on this project in 2015. Funding will come from federal Gas Tax funding, City reserves and financing. The City will dedicate $6 million from Gas Tax in 2015. The City has set aside funds for this project in capital reserves, and will invest $13 million from reserves next year. Approximately $2 million will be financed in 2015. The City will still have sufficient funds left in reserves for other infrastructure priorities and projects.

This expenditure will mean significant economic opportunities and benefits for local businesses, tradespeople, contractors and suppliers. We will maximize local benefits while making sure the project is as cost-effective as possible. We are exploring partnerships to create even more opportunities and benefits.

No tax increases are required to fund the Building Consolidation Project.

There is a strong business case for this project and this is the right time to move forward. The City has examined a range of options and solutions. After taking a hard look at our budget and our needs, we chose the most practical and affordable option. This project provides the best solution for moving the City to where we want to be, a more efficient, cost-effective and sustainable place with a vision for a thriving future.

Recycling and Composting

Council approved a Solid Waste Action Plan last year and set an ambitious target for 50% less waste by 2015. There is $250,000 in next year's budget to continue actions to implement the Solid Waste Action Plan. The City is committed to waste reduction.

We have heard from Whitehorse citizens who are concerned about the recent closure of Raven Recycling Society's depot for non-refundables. We understand this has reduced recycling options for residents. We share those concerns, especially for the long-term sustainability of our recycling system. The current funding system that is in place in Whitehorse and Yukon is not sustainable. The City is committed to finding a solution.

Recycling is an essential part of our waste management system and our waste diversion efforts. Council supports the design of a new residential recycling collection program. Last week, Council approved a 2014 budget amendment of $100,000 so work can start immediately. We recognize the urgency of the situation and we have decided to act right away instead of waiting for the 2015 budget, as we had planned.

We recognize that we do not have enough resources to do this alone and will continue to work with Yukon government, the business community and others on a funding

framework. All waste costs money, whether it is recycled, composted or buried in the landfill. The City delivers waste disposal, composting and recycling services on a cost recovery basis. These services are funded through tipping fees and utility fees, not tax dollars. We all create waste. We all need to pay our share.

Composting also plays a key role in the City's waste diversion efforts. Next year, $200,000 from federal Gas Tax funding for organics collection bins will be used to expand composting to the commercial sector. The City's residential compost collection system is working well and is responsible for about 90% of what we currently compost, but this only represents 10% of the total waste stream. We need to bring this success to businesses, offices and multi-family buildings to have a greater impact.

Other Infrastructure Investments

The Fire department provides essential fire protection and emergency response services for our community. The Fire department will spend $400,000 in 2015 to purchase a new fire response truck that will replace one that has reached the end of its useful life, and $100,000 to replace other necessary fire protection equipment.

Whitehorse's water and wastewater systems require ongoing investment to maintain top quality services for residents and businesses. We will invest $750,000 in operational improvements and odour mitigation measures for the Livingstone Trail Lagoon. We will also expand the Hidden Valley Storm Pond at a cost of $225,000 in 2015.

Citizens have told us that recreation, parks and trails are very important to them. These programs and facilities provide community health and wellness benefits, and they enhance our overall quality of life. Trails also offer active transportation benefits. The City will spend $400,000 on parks and trails projects and upgrades. Canada Games Centre, Takhini Arena and Mount McIntyre improvements will total $370,000 next year.

The City is taking steps to improve road safety for motorists, cyclists and pedestrians throughout Whitehorse. We are working with Kwanlin Dün First Nation to address a number of issues and priorities. The City will spend $260,000 to improve the intersection at McIntyre Drive North and Hamilton Boulevard.

There is $75,000 to add a new crosswalk along Quartz Road, making it safer for people to move between the shopping area, the transit stop and the trail along Yukon River. In recent years, the City has been testing paint options to find the most durable and environmentally sensitive option for all crosswalks throughout Whitehorse. Next year, the City will spend $105,000 on further improvements with new crosswalk markings that

are etched in and painted with more permanent paint. This will enhance visibility and safety for everyone traveling on our roads.

We are aware that the condition of the City's rural roads is important for residents in our country residential neighbourhoods. The City will spend $350,000 next year to improve rural road surfacing.

Our Transit department is reviewing bus shelters throughout the transit network and the City is adding shelters where they are most needed. The City will add a bus shelter for a popular transit stop downtown at Second Avenue and Main Street, and in Whistle Bend.

We are pleased to see the initial growth in Whistle Bend, the City's newest, sustainable neighbourhood. Nearly 200 building units have been permitted so far, and that is continuing to grow. The City is investing in Whistle Bend through the purchase of water, waste and road equipment that is needed to deliver services to residents.

The City remains committed to a vibrant and prosperous Downtown. We will invest $440,000 next year on improvements at the end of Main Street. The Capital Budget also allocates $60,000 for the Regional Parks Management Plan and $35,000 to implement the Range Road North Plan that was developed through consultation with residents.

Consulting with Citizens

The City is committed to an open and transparent budget process.

The Finance department consulted with citizens on budget priorities during the month of October. A display was set up at the Opportunities North Conference, at the Canada Games Centre and at City Hall. City staff heard directly from citizens at these displays. Council also heard from citizens at an Open House and through emails and phone calls. This year, the City introduced a new interactive budget tool called Citizen Budget that involves citizens in budget decisions.

There was a strong response to these consultation opportunities. The comments and suggestions will be presented at upcoming public input nights for the Capital Budget and the Operating Budget.

The City's newest advisory committee, the Finance Committee, has been engaged in the budget process. The City values the input we receive from the members of this committee. The City also engaged with the Whitehorse Chamber of Commerce on the

Building Consolidation Project, a major part of this Capital Budget. We appreciate the perspectives that the Chamber brings forward on behalf of the business community.

We look forward to hearing from citizens on the proposed Capital Budget at Public Input Night on November 24. This year, we are adding a new opportunity to learn more about the Building Consolidation Project, the largest investment in the Capital Budget. Citizens are invited to an Open House on November 19 to discuss this project with the City.

Concluding Remarks

The City is working hard to have a Capital Budget in place before the end of the year. Second and third reading is scheduled for December 8.

Once again, the City is bringing forward the Capital Budget sooner than in previous years. This will give local businesses and contractors as much advance notice as possible, so they can anticipate and plan for the City's upcoming capital projects. We are doing this to maximize economic opportunities for our local business community.

Whitehorse has some of the most skilled trades and technology professionals in all of Canada. The Building Consolidation Project will have significant economic benefits for local design and engineering professionals, tradespeople, contractors and suppliers. This is a major investment in our infrastructure, our economy and our community.

Council is working cooperatively with our funding partners in the federal government and Yukon government. Included in the 2015 Capital Budget is a list of projects that we would like to fund through the Gas Tax. We are taking this approach so these projects are ready to go as soon as funding is approved. We value and appreciate the Gas Tax funding that the City receives from the federal government.

This Council is delivering a budget that makes significant investments in the City's infrastructure. This will maintain a high level of service to citizens, for today and tomorrow. I am proud to present the proposed Capital Budget on behalf of Council.

The 2015 Capital Budget makes a strong contribution to our Strategic Plan priorities and our vision for Whitehorse as a well-planned, self-sustaining community that is an exceptional place to live, work and play.

Thank you.

City Of Whitehorse

2015 - 2018 Capital Expenditure Program

All Years

	2015 Capital Budget	2016 Capital Budget	2017 Capital Budget	2018 Capital Budget	Total All Years
Director, Infrastructure & Operations					
Approved					
120c00115 ASSET MANAGEMENT	150,000				150,000
Total Approved	150,000				150,000
Engineering Services					
Approved					
240c00111 LIVINGSTONE TRAIL LAGOON ODOUR MITIGATION	750,000	1,595,000			2,345,000
240c00112 LIVINGSTONE TRAIL LAGOON - OPERATIONS ASSESSMENT			90,000		90,000
240c00114 BRIDGE DECK REPAIRS	375,000				375,000
240c00209 HILLCREST DES/RECON		300,000			300,000
240c00211 WATERMAIN IMPROVEMENTS - MISC		100,000	300,000		400,000
240c00215 INTERSECTION IMPROVEMENTS MCINTYRE DR NORTH/HAMILTON BLVD	260,000				260,000
240c00309 RURAL ROADS SURFACING	350,000		400,000	450,000	1,200,000
240c00314 TWO MILL/INDUSTRIAL INTERSECTION IMPROVEMENTS		375,000			375,000
240c00410 ASPHALT SURFACE OVERLAY PROGRAM		1,000,000		1,000,000	2,000,000
240c00414 LANDFILL PERFORMANCE EVALUATION	30,000	20,000			50,000
240c00615 QUARTZ RD PEDESTRIAN CROSSING	75,000				75,000
240c00711 DOWNTOWN RECONSTRUCTION - WHEELER ST WEST		250,000			250,000
240c00715 MAIN ST WEST INFILL	440,000				440,000
240c00811 MARWELL LIFT STATION		580,000			580,000
240c00814 HIDDEN VALLEY STORM POND EXPANSION	225,000				225,000
240c01410 STORM SEWER UPGRADES		100,000			100,000
240c02010 DOWNTOWN RECONSTRUCTION - 6TH AVE			3,080,000		3,080,000
240c02609 SCADA PROGRAM	135,000	276,000	100,000	500,000	1,011,000
Total Approved	2,640,000	4,596,000	3,970,000	1,950,000	13,156,000
Financial Services					
Approved					
260c00109 OFFICE FURNITURE	50,000	50,000	50,000	50,000	200,000
Total Approved	50,000	50,000	50,000	50,000	200,000
Business & Technology Systems					
Approved					
300c00109 COMPUTER INFRASTRUCTURE	295,500	296,000	291,000	295,500	1,178,000
300c00110 SOFTWARE ACQUISITION	102,500	155,000	145,000	112,500	515,000
300c00111 SOFTWARE LICENSING RENEWALS	363,700	298,700	391,200	391,200	1,444,800
300c00112 SECURITY CAMERAS	40,000	47,500	3,500	42,000	133,000
300c00113 ERP DEVELOPMENT	30,000	30,000	30,000	30,000	120,000
300c00314 FIRE AND BYLAW DEPARTMENT SOFTWARE	31,000	3,000	3,000	3,000	40,000
Total Approved	862,700	830,200	863,700	874,200	3,430,800
Building & Fleet Maintenance					
Approved					
320c00110 ONE TON REPLACEMENTS	145,000	145,000	75,000	85,000	450,000
320c00111 MAJOR BUS REPAIRS	75,000	75,000	75,000	75,000	300,000
320c00112 PACKER - WHISTLE BEND		290,000			290,000
320c00115 MOBILE STEAMER REPLACEMENT	120,000		120,000		240,000
320c00212 SWEEPER - WHISTLE BEND	280,000				280,000
320c00213 P&R WHISTLE BEND LAWN TRACTOR		40,000			40,000
320c00215 ICE RESURFACER REPLACEMENT				122,000	122,000
320c00314 TAKHINI ARENA NEW DE-HUMIDIFIER	25,000				25,000
320c00315 FIRE DEPT UTILITY TASK VEHICLE AND TRAILER		40,000			40,000
320c00415 TAKHINI ARENA SPRINKLER SYSTEM	65,000				65,000
320c00510 P&R EQUIPMENT REPLACEMENT - LAWN TRACTORS			40,000		40,000
320c00515 TAKHINI ARENA ICE PLANT POWER SUPPLY	35,000				35,000
320c00610 MAJOR EQUIPMENT REPAIRS	100,000	100,000	100,000	100,000	400,000
320c00612 DUCT CLEANING CITY BUILDINGS	125,000				125,000
320c00613 FIVE TON TRUCK	115,000			125,000	240,000
320c00615 INDUSTRIAL WORK PLATFORM	18,000				18,000
320c00715 MSA AIRHAWK PACKS	22,000				22,000
320c00809 MT MCINTYRE UPGRADES	90,000				90,000
320c00815 TRANSIT FENCE REPAIRS		40,000			40,000

City Of Whitehorse

2015 - 2018 Capital Expenditure Program

All Years

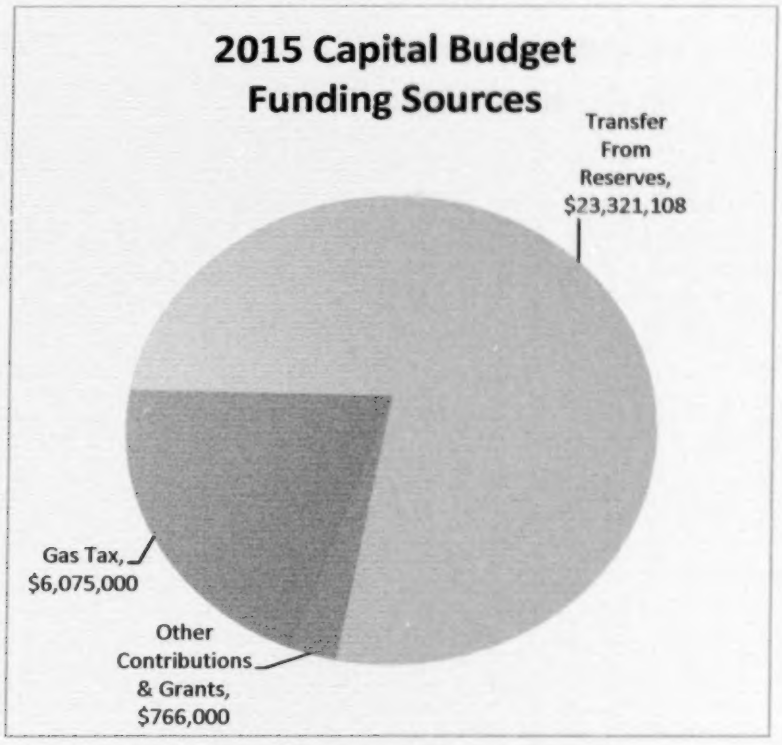
	2015 Capital Budget	2016 Capital Budget	2017 Capital Budget	2018 Capital Budget	Total All Years
320c01015 VALLEYVIEW RESERVOIR ENTRANCE	95,000				95,000
320c01112 REFINISH FLEXIHALL FLOORING		75,000			75,000
320c01209 MOBILE SWEEPER			290,000		290,000
320c01311 AQUATIC CENTRE MAINTENANCE	75,000	75,000	75,000	75,000	300,000
320c01709 PICKUPS	195,000	200,000	165,000	165,000	725,000
320c01711 DUMP TRUCK - WHISTLE BEND	275,000				275,000
320c01713 TAKHINI ARENA FURNACES			100,000		100,000
320c01810 BUILDING CONSOLIDATION	21,000,000	33,875,830	1,548,758		56,424,588
320c02009 GRADER REPLACEMENT	300,000		335,000		635,000
320c02109 VAN REPLACEMENT	50,000			50,000	100,000
320c02313 TANDEM AXLE TRAILER	14,000				14,000
320c02410 SKID STEER LOADER PURCHASE	50,000		50,000		100,000
320c02809 PURCHASE OF DUMP TRUCKS	260,000	190,000	270,000	275,000	995,000
320c03110 LOADER REPLACEMENT	295,000			310,000	605,000
750c01411 FLOORING REPAIRS - FACILITIES		50,000			50,000
Total Approved	23,824,000	35,195,830	3,243,758	1,382,000	63,645,588
Bylaw Services					
Approved					
400c00113 TRAIL SIGNAGE	10,000				10,000
400c00115 PARKADE - FRONT AND BLACK MOTORWAYS		62,271			62,271
400c00215 INSTALL PARKING METERS IN VARIOUS STREET LOCATIONS	70,000				70,000
Total Approved	80,000	62,271			142,271
Fire					
Approved					
320c01210 LMO EQUIPMENT	10,000	10,000	10,000	10,000	40,000
440c00209 SCBA REPLACEMENT/UPGRADE		50,000		50,000	100,000
440c00210 TECHNICAL ROPE RESCUE	15,000	15,000	15,000	15,000	60,000
440c00214 PUMPER/TANKER REPLACEMENT	400,000				400,000
440c00309 TURNOUT GEAR REPLACEMENT	35,000	35,000	35,000	35,000	140,000
440c00310 THERMAL IMAGING CAMERAS	17,000				17,000
440c00314 HOSE REPLACEMENT	8,000	8,000	8,000	8,000	32,000
440c00414 WILDFIRE STRUCTURAL PROTECTION EQUIPMENT	15,000	15,000			30,000
440c00510 TRAINING CENTRE IMPROVEMENTS		10,000	25,000	10,000	45,000
Total Approved	500,000	143,000	93,000	128,000	864,000
Operations					
Approved					
500c00109 TRAFFIC CONTROLLER CABINET	40,000	40,000	40,000	60,000	180,000
500c00110 SMALL EQUIPMENT	58,000	45,000	59,000	75,000	237,000
500c00115 REPLACEMENT UPS BATTERIES	16,000	12,000	8,000	28,000	64,000
500c00215 PERMANENT CROSSWALK MARKING	105,000	105,000	105,000	105,000	420,000
500c00409 PARA RAMP INFILLS	30,000	30,000	30,000	30,000	120,000
500c00609 GUIDE RAIL & JERSEY CURB REPLACEMENT	60,000		60,000		120,000
500c00709 UNPAVED ROAD CONSTRUCTION	60,000		60,000		120,000
500c01009 SNOW DUMP DEVELOPMENT	30,000	30,000	30,000	30,000	120,000
Total Approved	399,000	262,000	392,000	328,000	1,381,000
Transit Services					
Approved					
580c00115 TRANSIT SHELTERS & BENCHES	16,553	16,553	16,553	16,553	66,212
Total Approved	16,553	16,553	16,553	16,553	66,212
Environmental Sustainability					
Approved					
600c00114 SWAP IMPLEMENTATION	253,000	253,000			506,000
600c00215 MONITORING ACTIVE TRANSPORTATION	10,000	10,000			20,000
600c00314 COMMERCIAL ORGANICS COLLECTION	16,000				16,000
650c00615 GROUNDWATER PROTECTION PLANNING & IMPLEMENTATION	45,855				45,855
Total Approved	324,855	263,000			587,855
Water and Waste Services					
Approved					
500c00112 CARTS - WHISTLE BEND		15,000	15,000		30,000

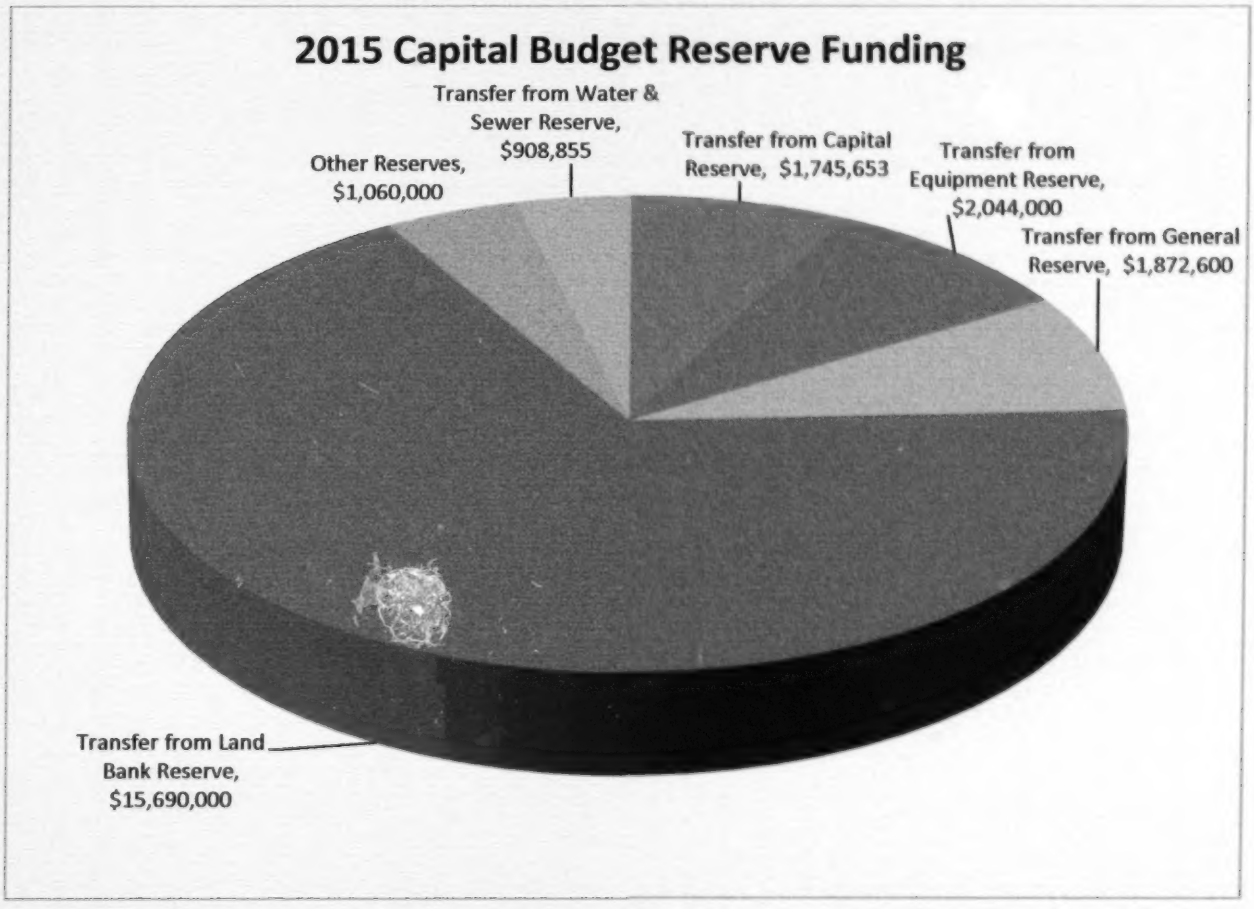
City Of Whitehorse

2015 - 2018 Capital Expenditure Program

All Years

	2015 Capital Budget	2016 Capital Budget	2017 Capital Budget	2018 Capital Budget	Total All Years
650c00115 MCINTYRE CREEK BOOSTER STATION		100,000			100,000
650c00209 PUMPHOUSE & RECIRCULATION		60,000	90,000		150,000
650c00215 WAREHOUSE PIPE RACKS	8,000				8,000
650c00314 ICI ORGANICS COLLECTION BINS - SWAP	200,000				200,000
650c00315 PUMPHOUSE CRANE UPGRADES	15,000				15,000
650c00415 MARWELL LIFT STATION SURGE PROTECTION UPGRADES	75,000				75,000
650c00515 DOGWOOD LIFT STATION GENERATOR BUILDING & INSTALLATION	50,000				50,000
650c00715 LANDFILL SURFACE WATER MANAGEMENT IMPROVEMENTS	45,000				45,000
650c00815 ALSEK & HYLAND LIFT GENERATOR QUICK CONNECTS		30,000			30,000
650c00915 NEW PUMP FOR OGILVIE STORM LIFT	20,000				20,000
650c01014 LIVINGSTONE TRAIL LAGOON ACCESS HATCHES	70,000	70,000			140,000
650c01114 MARWELL LIFT PUMP ISOLATION VALVES	150,000				150,000
650c01209 SEWAGE LAGOON CLEARING	10,000				10,000
650c01409 HYDRANT INFILL	15,000		15,000		30,000
650c01414 REBUILD PRESSURE CONTROL VALVES CITY WIDE		60,000	50,000		110,000
650c02014 PONDEROSA ST SUSTAINING STATION UPGRADES		80,000			80,000
Total Approved	658,000	415,000	170,000		1,243,000
Planning Services					
Approved					
720c00215 RANGE ROAD NORTH PLANNING IMPLEMENTATION	35,000	40,000	30,000		105,000
720c00415 REGIONAL PARKS MANAGEMENT PLAN	60,000	25,000	50,000	50,000	185,000
720c00514 LOWER ESCARPMENT TRAIL INTERPRETIVE SIGNAGE	15,000	15,000			30,000
720c00515 DOWNTOWN/MARWELL AREA PLAN		100,000	100,000		200,000
720c00614 NEIGHBOURHOOD SIGN CREATION & REFURBISHMENT	10,000	10,000	10,000		30,000
720c00715 CRESTVIEW LAGOON AREA - LONG TERM PLANNING		200,000			200,000
720c00815 OFFICIAL COMMUNITY PLAN REVIEW - 2018			50,000	25,000	75,000
720c01014 ROBERT SERVICE WAY DEVELOPMENT POTENTIAL INVESTIGATION		75,000			75,000
720c01414 HOUSING & DOWNTOWN INITIATIVES	30,000				30,000
740c01815 DOWNTOWN SOUTH - CLAY CLIFFS PARK IMPLEMENTATION		150,000	150,000		300,000
Total Approved	150,000	615,000	390,000	75,000	1,230,000
Parks and Trails					
Approved					
740c00114 ROCK FACE ON MAIN STREET PLANTERS	50,000				50,000
740c00309 PLAYGROUND EQUIPMENT REPLACEMENT	55,000	55,000	55,000	55,000	220,000
740c00409 TRAIL PLAN IMPLEMENTATION	70,000	75,000	80,000		225,000
740c00610 PAVED TRAIL RESURFACING - PARKS	50,000	100,000	50,000		200,000
740c00615 COMMERCIAL DISHWASHER - SHIPYARDS PARK	8,000				8,000
740c00815 POWER TO PLANTER - ROTARY PARK	5,000				5,000
740c00915 ELECTRICAL KIOSK - SHIPYARDS PARK	10,000				10,000
740c01009 EROSION CONTROL	20,000	20,000	20,000	20,000	80,000
740c01215 RAISE FENCING AROUND STAN MCCOWAN ICE RINK	9,000				9,000
740c01415 TREE NURSERY REPLENISHMENT	20,000		20,000		40,000
740c01515 REMOVAL OF POND AT TEEGATHA OH'ZHEH PARK	15,000				15,000
740c01615 IRRIGATION IN WHISTLE BEND		400,000	200,000		600,000
740c03510 PARKS MAINTENANCE EQUIPMENT	35,000	35,000	35,000		105,000
740c03810 WINTER LIGHTS - PARKS	30,000				30,000
740c04610 HIDE A BAGS - PARKS	10,000	10,000	10,000	10,000	40,000
740c05110 GREENBELT BARRICADES - PARKS	15,000	15,000	15,000	15,000	60,000
740c05310 DOWNTOWN STREET UPGRADES - PARKS	25,000	25,000	25,000	25,000	100,000
Total Approved	427,000	735,000	510,000	125,000	1,797,000
Recreation & Facility Services					
Approved					
750c00114 PA SYSTEM CGC	40,000				40,000
750c00115 PROGRAMMING EQUIPMENT		30,000	20,000	20,000	70,000
750c00214 AQUATIC CENTRE SAND FILTER REPLACEMENT			150,000		150,000
750c00811 WELLNESS EQUIPMENT REPLACEMENT	40,000	40,000	40,000	50,000	170,000
Total Approved	80,000	70,000	210,000	70,000	430,000
Total City of Whitehorse Approved Projects	$ 30,162,108	$ 43,253,854	$ 9,909,011	$ 4,998,753	$ 88,323,726


2015 Capital Budget
Funding Sources
Transfer From Reserves, $23,321,108
Gas Tax, $6,075,000
Other Contributions & Grants, $766,000


2015 Capital Budget Reserve Funding
Transfer from Water & Sewer Reserve, $908,855
Other Reserves, $1,060,000
Transfer from Capital Reserve, $1,745,653
Transfer from Equipment Reserve, $2,044,000
Transfer from General Reserve, $1,872,600
Transfer from Land Bank Reserve, $15,690,000

Important Dates

November 10, 2014 - 1st Reading of:

- Bylaw 2014-34 2015-2018 Capital Budget

November 24, 2014 – Public Input night in Council Chambers 5:30 pm at City Hall

December 1, 2014 – Report on Public Input

December 8, 2014 – 2nd and 3rd Reading of:

- Bylaw 2014-34 2015-2018 Capital Budget

Contacts

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Whitehorse
THE WILDERNESS CITY